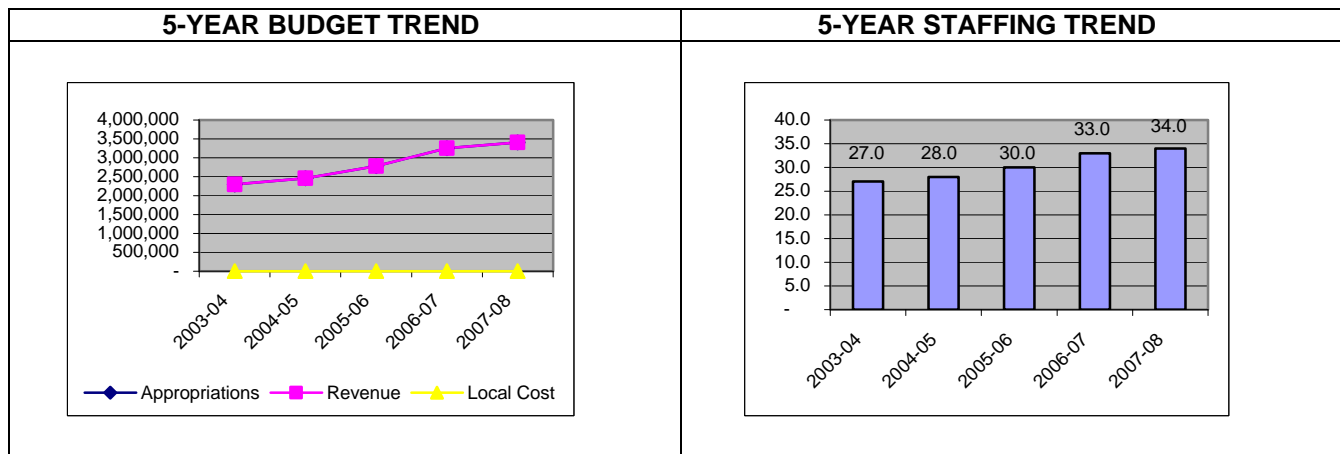


Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY



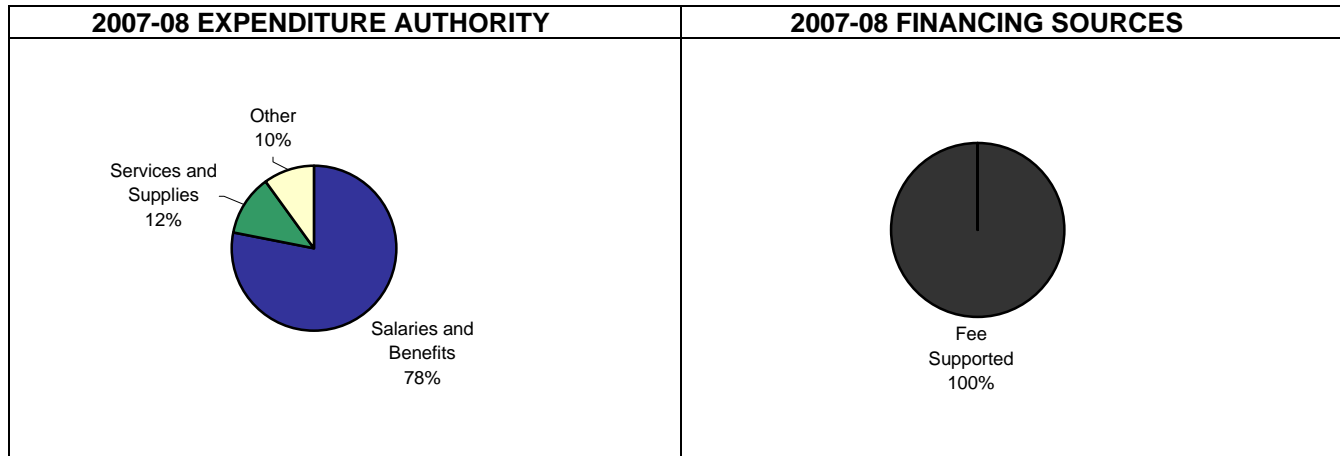
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,920,007	2,321,693	2,514,949	3,253,190	2,890,797
Departmental Revenue	1,750,209	2,174,059	2,519,159	3,253,190	2,890,797
Local Cost	169,798	147,634	(4,210)	-	-
Budgeted Staffing				33.0	

In 2006-07, estimated appropriation is less than the modified budget due primarily to vacant Planner positions. These vacancies were the result of the retirement of long-term employees as well as recruitment and retention issues. Departmental revenue is also less than the modified budget due to the reduced amount of billable hours.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Land Use Services - Current Planning
FUND: General

BUDGET UNIT: AAA CUR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,443,533	1,852,022	1,957,868	2,246,133	2,558,571	2,665,403	106,832
Services and Supplies	203,284	206,434	244,694	280,367	337,012	378,562	41,550
Central Computer	22,122	34,978	42,964	28,694	28,694	32,874	4,180
Vehicles	-	-	-	24,992	25,000	-	(25,000)
Transfers	274,318	251,509	280,673	321,861	315,163	340,447	25,284
Total Exp Authority	1,943,257	2,344,943	2,526,199	2,902,047	3,264,440	3,417,286	152,846
Reimbursements	(23,250)	(23,250)	(11,250)	(11,250)	(11,250)	(11,250)	-
Total Appropriation	1,920,007	2,321,693	2,514,949	2,890,797	3,253,190	3,406,036	152,846
Departmental Revenue							
Current Services	1,750,464	2,173,831	2,519,763	2,889,652	3,253,190	3,406,036	152,846
Other Revenue	(255)	228	(604)	1,145	-	-	-
Total Revenue	1,750,209	2,174,059	2,519,159	2,890,797	3,253,190	3,406,036	152,846
Local Cost	169,798	147,634	(4,210)	-	-	-	-
Budgeted Staffing					33.0	34.0	1.0

Salaries and benefits of \$2,665,403 fund 34.0 positions, which is an increase of \$106,832 and 1.0 position. Cost adjustments reflect decreased workers' compensation experience modification charges as well as other workers' compensation, MOU, and retirement rate adjustments. Also, a budgeted staffing adjustment to add 1.0 Land Use Technician II at a cost of \$73,925 is requested to provide appropriate-level assistance to Planners on large projects.

Services and supplies of \$378,562 include \$153,000 for COWCAP charges and \$125,000 for professional and consulting services. The increase of \$41,550 is due to increased COWCAP charges.

The vehicles budget is eliminated because the 2006-07 budget included a one-time purchase.



Transfers of \$340,447 include \$291,000 for allocated departmental overhead. The increase of \$25,284 is due to increased rent costs for the Victorville office, which are paid from the Rents budget.

Current services revenue of \$3,406,036 are from the provision of planning services. The increase of \$152,846 is due to Board-approved adjustments to the fee ordinance.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of applications accepted as complete or returned to applicant within proposed timeframe.	95%	95%	98%

